WALKER COUNTY BUDGET WORKSHEET GENERAL FUND REVENUES Fiscal Year 2015

	FY 2015
<u>Description</u>	Budget
TAVEO	
TAXES Conoral Proporty Toyon	40 400 004
General Property Taxes Sales & Use Taxes	12,108,064
Selective Sales & Use Taxes	3,850,000
Business Taxes	352,000 2,815,000
Penalty & Interest on Del Tax	295,000
Total Taxes	19,420,064
Total Taxes	19,420,004
LICENSE AND PERMITS	
Regulatory Fees	25,300
Non-Business Licenses & Permits	125,500
Total License And Permits	150,800
	100,000
INTERGOVERNMENTAL	
Federal Government in lieu of Tax	50,400
State Government in Lieu of Tax	271,000
Total Intergovernmental	321,400
CHARGES FOR SERVICE	
General Government	758,700
Public Safety	12,500
Other Enterprise	22,000
Culture	40,200
Total Charges For Service	833,400
FINES AND FORFEITURES	
Fines	1,604,050
INVESTMENT INCOME	
Interest Revenue	14,400
MISCELLANEOUS	
Rents and Royalties	53,360
Commissions	13,500
Reimbursement For Damaged Property	0
Other - Miscellaneous	95,800
Total Miscellaneous	162,660
TOTAL GENERAL FUND REVENUES	22,506,774

WALKER COUNTY		
BUDGET WORKSHE		
GENERAL FUND EXPEN	ISES	
 Fiscal Year 2015		
		Initial
	Dept	FY 2015
<u>Department</u>	Number	Budget
Governing Body	11100	706,375
Elections	14000	292,750
Election Poll workers	14100	41,600
Accounting	15120	274,509
Beverage Control	15160	5,387
Law	15300	170,500
Data Processing/MIS	15350	
Tax Commissioner	15450	997,910
Tax Assessor	15500	968,256
Board of Equalization	15510	7,150
General Govt Bldg & Plant	15650	
Marsh Warthen House	15670	·
Records Management	15800	66,087
General Administrative Fees	15950	
Clerk of Courts	21100	
Superior Court	21500	·
District Attorney	22000	
State Court	23000	
State Court Solicitor	23500	260,917
Magistrate Court	24000	
Probate Judge	24500	231,400
Juvenile Court	26000	
Grand Jury	27000	
Public Defender	28000	
Court Reporter	28600	
County Police	32000	·
Law Enforcement Administration	33100	
Criminal Investigation	33210	
Vice Control	33220	· · · · · · · · · · · · · · · · · · ·
Uniform Patrol	33230	
Jail Operations	33260	-

WALKER CO	***************************************	
BUDGET WOF	BUDGET WORKSHEET	
GENERAL FUND	GENERAL FUND EXPENSES	
Fiscal Year	⁻ 2015	
		Initial
	Dept	FY 2015
<u>Department</u>	<u>Number</u>	Budget
CHAMPS Program	33290	224,354
Sheriff - Training	33400	115,487
Special Operations Group	33500	
Sheriff's Office & Buildings	33550	
Court Services	33600	
Baliff	33650	
Coroner	37000	
Animal Control	39100	
Highways & Streets Admin	42100	
Paved Streets	42210	
Other Street & Highway Mai		
Bridges, Viaducts & Grade		
Traffic Engineering	42700	
Closure & Post Closure Cos		
Maintenance & Shop	49000	
Public Health Admin (Health		·
Building & Plant (Health de		·
Children Crisis Center	54220	
Intergovernmental welfare p		
Other Welfare Payments	54520	
Building & Plant (Defacs b		
Meals on Wheels	55100	
Civic Center	55200	
Senior Center Special Projects	55220 55500	
AG Center	61800	31,150
Other Recreational Facilities		
Historical Preservation	61910	
Library Administration	65100	153,824
County Agent	71350	
Planning & Zoning	74100	
Economic Development	75200	
Debt Service	80000	.1
Other financing Uses	90000	1,596,758
TOTAL GENERAL F	UND EXPENSES	22,506,566

Walker County Georgia Special Revenue and Capital Project Budget FYE September 30, 2015

Fund	Revenue	Expenditure
Special Revenue:		
E911	1,553,605	1,553,605
Fire & Rescue	5,952,980	5,769,559
Law Library	40,000	40,000
Court Supervision	5,250	10,000
Family Connection	45,000	45,000
Multiple Grant Fund	1,874,570	1,874,570
Transportation	708,596	708,596
Total Special Revenue	10,180,001	10,001,330